

## Program D: Office of Animal Health Services

Program Authorization: R.S. 36:628(E)

### PROGRAM DESCRIPTION

The mission of the Office of Animal Health Services Program is to protect the public supply of meat and meat products, eggs, fish and fish products, fresh produce and grains; control and eradicate infectious diseases of animals and poultry; and ensure the quality and condition of fresh produce and grain commodities. The program also works to control and eradicate infectious diseases of animals. The goal of this program is to maintain a safe and healthful food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products. The program inspects and grades food products, controls livestock diseases and tracks ownership of livestock through a branding activity. The activities of this program are: Administrative, Federal/State Meat Program, Poultry and Egg Inspection, Fruits and Vegetables Inspection, Livestock Disease Prevention, and Livestock Theft Prevention.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To ensure that the percentage of eggs in commerce not fit for human consumption does not exceed 0.41%.

Strategic Link: This objective accomplishes Strategic Objective 7: *To insure that the eggs and egg products are wholesome and are of the quality represented on the label.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of eggs in commerce not fit for human consumption	0.50% <sup>1</sup>	1.10%	0.50% <sup>2</sup>	0.50% <sup>2</sup>	0.41%	0.41%
S	Stop sales required at retail level (in dozens of eggs)	37,500	16,332	12,300	12,300	12,300	12,300
S	Dozens inspected at retail level	3,000,000	1,423,035	3,000,000	3,000,000	3,000,000	3,000,000

<sup>1</sup> The percentage of eggs in commerce not fit for human consumption is determined by dividing the number of eggs for which stop sales are required by the number of eggs inspected. Apparently, one or more of the indicators for this year were established in error.

<sup>2</sup> Apparently this standard was established in error.

2. (KEY) To ensure that at least 89% of fruits and vegetables are properly labeled.

Strategic Link: This objective accomplishes Strategic Objective 8: *To insure that the fruits and vegetables are properly labeled by an unbiased third party inspection.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of fruits and vegetables properly labeled	99%	88%	99%	99%	89%	89%
S	Pounds inspected	8,100,000	4,688,486	8,100,000	8,100,000	8,000,000	7,000,000

3. (KEY) To ensure that meat is properly graded, wholesome, and safe as indicated by the receipt of no more than seven consumer complaints.

Strategic Link: This objective accomplishes Strategic Objective 2: *To assure that the products purchased by institutions and schools meet all Institutional Meat Purchase Specifications.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of complaints from consumers relative to meat grading	6	6	6	6	7	7
S	Percent of read meat inspected that is found to be condemned	0.70%	0.69%	0.70%	0.70%	0.50%	0.50%
S	Percent of poultry inspected that is found to be condemned	0.04%	0.11%	0.04%	0.04%	0.08%	0.08%

4.(KEY) To ensure that at least 60% of the livestock theft cases are solved and that the conviction rate of prosecuted rustlers remains at 100%.

Strategic Link: This objective accomplishes Strategic Objective 4.1: *To provide theft prevention and investigative services to a 2.17 billion dollar agriculture industry.*

Explanatory Note: The national average for percentage of livestock cases solved is 18%.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percent of livestock cases solved	60%	54%	60%	60%	60%	60%
K	Percent of prosecuted rustlers convicted	100%	100%	100%	100%	100%	100%
S	Value of stolen/missing property returned to owners	\$700,000	\$1,224,471	\$700,000	\$700,000	\$1,000,000	\$1,000,000
S	Total number of investigations	775	700	775	775	700	700

5. (KEY) To capture 3,400 beavers, coyote, and other nuisance animals.

Strategic Link: This objective accomplishes Strategic Objective 5.1 :- *To eliminate the animal control problems in agriculture by 2006.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of beavers captured	1,200	1,633	2,500	2,500	2,500	2,000
K	Number of coyotes captured	170	459	600	600	600	500
K	Other nuisance animals captured	750	788	1,300	1,300	1,000	900
S	Number of nuisance animal complaints	375	521	535	535	500	500

6. (KEY) To ensure that the number of reports of livestock diseases remains below 6,000.

Strategic Link: This objective accomplishes Strategic Objective 3: *To continue the prevention, control, monitoring and eradication of endemic and zoonotic diseases in livestock.*

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	PERFORMANCE INDICATOR NAME						
	Total reports of livestockdiseases	5,950	5,988	5,950	5,950	6,000	6,000

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,367,147	\$6,333,191	\$6,333,191	\$7,306,768	\$5,841,478	(\$491,713)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,498,231	1,266,361	1,266,361	1,266,361	1,208,440	(57,921)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,712,242	1,685,263	1,685,263	1,786,723	1,737,066	51,803
TOTAL MEANS OF FINANCING	<b>\$9,577,620</b>	<b>\$9,284,815</b>	<b>\$9,284,815</b>	<b>\$10,359,852</b>	<b>\$8,786,984</b>	<b>(\$497,831)</b>
EXPENDITURES & REQUEST:						
Salaries	\$5,529,735	\$4,870,757	\$5,309,757	\$5,553,309	\$5,400,835	\$91,078
Other Compensation	553,447	550,504	550,504	550,504	500,504	(50,000)
Related Benefits	1,123,531	1,183,374	1,183,374	1,228,309	1,180,314	(3,060)
Total Operating Expenses	925,164	1,107,452	1,107,452	1,131,351	707,452	(400,000)
Professional Services	194,138	356,621	200,621	200,621	200,621	0
Total Other Charges	843,170	1,055,258	872,258	872,258	722,258	(150,000)
Total Acq. & Major Repairs	408,435	160,849	60,849	823,500	75,000	14,151
TOTAL EXPENDITURES AND REQUEST	<b>\$9,577,620</b>	<b>\$9,284,815</b>	<b>\$9,284,815</b>	<b>\$10,359,852</b>	<b>\$8,786,984</b>	<b>(\$497,831)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	172	179	179	179	171	(8)
Unclassified	8	5	5	5	5	0
TOTAL	180	184	184	184	176	(8)

## SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are generated from: (1) grading fees assessed on meat, meat products, fish and fish products; (2) a fee of \$2.00/calfhood vaccination at auction markets; and (3) a fee of \$250 for application of a charter. Federal Funds are the result of: (1) Federally funded Livestock Sanitary Board Program; (2) reimbursement from the USDA for grading and certification of meat and meat products; and (3) reimbursement from the U.S. Department of Commerce for certification of fish and fish products.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,333,191	\$9,284,815	184	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$6,333,191	\$9,284,815	184	EXISTING OPERATING BUDGET – December 15, 2000
\$140,473	\$192,276	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$72,284	\$72,284	0	Classified State Employees Merit Increases for FY 2001-2002
\$75,000	\$75,000	0	Acquisitions & Major Repairs
(\$60,849)	(\$60,849)	0	Non-Recurring Acquisitions & Major Repairs
(\$296,220)	(\$296,220)	(5)	Attrition Adjustment
(\$254,525)	(\$312,446)	(3)	Personnel Reductions
(\$600,000)	(\$600,000)	0	Reductions of operational expenses to anticipated needs
\$5,409,354	\$8,354,860	176	TOTAL RECOMMENDED

The total means of financing for this program is recommended at 94.6% of the existing operating budget. It represents 80.1% of the total request (\$10,973,981) for this program. At the recommended level of funding, approximately the same level of services should be provided.

## PROFESSIONAL SERVICES

\$10,000	Legislative auditor fees
\$100,400	Legal services (Gelpi)
\$90,221	Auction market veterinarians (for required health certificates required for movement of livestock from auction markets.)
<b>\$200,621</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$595,000	LSU Diagnostic Laboratory
\$80,000	Cooperative agreement with US Department of Agriculture, grading program
\$12,000	Payment of a percent of Federal, and State inspector supervisor

**\$687,000 SUB-TOTAL OTHER CHARGES**

### Interagency Transfers:

\$35,258	State wide fees, Treasury, Civil Service, UPS
----------	---

**\$35,258 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$722,258 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$75,000	Replacement of vehicles and various agricultural equipment
----------	--

**\$75,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS**